

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Indianapolis Public Schools (5385)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$163,490,670	\$163,725,123	\$166,818,970	\$151,999,205	-7.0%	-8.9%	27.68%
	Mental Disabilities	\$20,203,973	\$24,151,438	\$24,757,421	\$20,217,838	.1%	-18.3%	3.68%
	Improvement of Instruction	\$16,742,259	\$27,472,110	\$19,896,703	\$14,324,923	-14.4%	-28.0%	2.61%
	Learning Disability	\$10,251,804	\$10,791,607	\$10,484,750	\$10,071,650	-1.8%	-3.9%	1.83%
	Other Special Programs	\$10,571,720	\$8,161,948	\$7,122,295	\$7,707,668	-27.1%	8.2%	1.40%
	Instruction, Related Technology	\$5,916,375	\$7,201,077	\$6,400,731	\$7,690,544	30.0%	20.2%	1.40%
	Library/Media Services	\$7,477,236	\$7,525,601	\$7,329,521	\$6,758,833	-9.6%	-7.8%	1.23%
	Emotional Disabilities	\$5,392,890	\$5,782,426	\$5,646,226	\$4,876,210	-9.6%	-13.6%	.89%
	Remediation Testing	\$4,149,810	\$619,814	\$1,295,947	\$4,519,095	8.9%	248.7%	.82%
	Culturally Different	\$3,851,434	\$4,376,922	\$4,021,807	\$4,194,884	8.9%	4.3%	.76%
	Textbooks for Rent or Resale	\$2,716,588	\$2,700,031	\$3,563,837	\$4,030,994	48.4%	13.1%	.73%
	Special Education Preschool	\$2,737,221	\$3,088,823	\$2,921,880	\$2,756,821	.7%	-5.6%	.50%
	Adult/Continuing Education Programs	\$3,280,536	\$2,966,561	\$2,653,071	\$2,562,798	-21.9%	-3.4%	.47%
	Physical Impairment	\$1,474,803	\$1,558,691	\$1,778,843	\$1,721,620	16.7%	-3.2%	.31%
	Other Vocational Education Programs	\$1,068,723	\$1,473,197	\$1,151,008	\$1,481,898	38.7%	28.7%	.27%
	Vocational Education	\$1,434,121	\$1,454,681	\$1,352,689	\$1,446,763	.9%	7.0%	.26%
	Gifted And Talented	\$940,093	\$579,783	\$736,359	\$978,061	4.0%	32.8%	.18%
	Preventive Remediation	\$285,597	\$253,481	\$272,461	\$270,990	-5.1%	-.5%	.05%
	Other Support Service, Instructional Staff	\$307,921	\$159,231	\$77,808	\$80,977	-73.7%	4.1%	.01%
	Summer School Programs	\$135,586	\$648,581	\$113,409	\$54,258	-60.0%	-52.2%	.01%
	Enrichment Programs	\$0	\$0	\$0	\$52,625	N/A	N/A	.01%
	Other Regular Programs	\$137,750	\$15,546	\$0	\$0	-100.0%	N/A	.0%
	Total	\$262,567,108	\$274,706,673	\$268,395,738	\$247,798,655	-5.6%	-7.7%	45.13%
<i>Student Instructional Support</i>	Office of The Principal	\$21,194,429	\$21,243,846	\$20,997,714	\$21,517,562	1.5%	2.5%	3.92%
	Guidance Services	\$8,109,426	\$8,270,858	\$7,679,019	\$7,993,616	-1.4%	4.1%	1.46%
	Attendance and Social Work Services	\$5,308,297	\$5,191,392	\$5,185,045	\$5,486,704	3.4%	5.8%	1.0%
	Special Education Administration	\$2,137,820	\$2,386,978	\$2,233,074	\$2,879,341	34.7%	28.9%	.52%
	Psychological Services	\$1,940,758	\$2,050,642	\$2,222,246	\$2,461,829	26.8%	10.8%	.45%
	Health Services	\$1,691,506	\$1,443,277	\$1,530,552	\$1,485,564	-12.2%	-2.9%	.27%
	Other Support Services, School Administration	\$601,825	\$432,617	\$313,652	\$316,463	-47.4%	.9%	.06%
	Other Support Services, Students	\$7,845	\$891	\$450	\$2,355	-70.0%	423.8%	.0%
	Speech Pathology and Audiology Services	\$129,967	\$80,219	\$5,002	\$0	-100.0%	-100.0%	.0%
	Other Psychological Services	\$78,408	\$72,041	-\$976	\$0	-100.0%	N/A	.0%
	Total	\$41,200,283	\$41,172,761	\$40,165,778	\$42,143,433	2.3%	4.9%	7.67%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$54,030,462	\$51,751,598	\$47,087,077	\$48,726,268	-9.8%	3.5%	8.87%
	Student Transportation	\$33,232,184	\$39,431,665	\$35,088,404	\$38,043,400	14.5%	8.4%	6.93%
	Food Services Operations	\$13,174,054	\$13,036,979	\$13,308,004	\$13,664,234	3.7%	2.7%	2.49%
	Executive Administration	\$8,023,440	\$8,725,377	\$10,757,359	\$8,461,327	5.5%	-21.3%	1.54%
	Personnel Services	\$2,214,112	\$2,226,110	\$2,081,739	\$2,210,689	-.2%	6.2%	.40%
	Other Technology Services	\$1,355,175	\$2,089,538	\$5,978,149	\$2,147,107	58.4%	-64.1%	.39%
	Board of Education	\$1,615,657	\$2,000,450	\$1,954,781	\$2,077,061	28.6%	6.3%	.38%
	Fiscal Services	\$1,733,494	\$1,789,289	\$1,568,999	\$1,666,657	-3.9%	6.2%	.30%
	Purchasing, Warehousing, and Distribution Services	\$1,042,730	\$1,006,372	\$1,018,608	\$1,071,084	2.7%	5.2%	.20%
	Other Food Services	\$1,058,574	\$1,148,011	\$1,012,018	\$1,063,826	.5%	5.1%	.19%
	Planning, Research, Development and Evaluation	\$1,697,556	\$1,835,878	\$974,397	\$894,723	-47.3%	-8.2%	.16%
	Public Information Services	\$475,090	\$454,313	\$469,820	\$486,653	2.4%	3.6%	.09%
	Other Support Services, Central	\$444,288	\$265,225	\$239,893	\$300,696	-32.3%	25.3%	.05%
	Judgments	\$114,088	\$153,979	\$155,065	\$168,957	48.1%	9.0%	.03%
	Printing, Publishing, and Duplicating Services	\$361,356	\$351,957	\$107,778	\$165,408	-54.2%	53.5%	.03%
	Other Fiscal Services	\$1,877,882	\$4,480,750	\$72,316	\$24,263	-98.7%	-66.4%	.0%
	Administrative Technology Services	\$17,069	\$23,849	\$24,299	\$22,409	31.3%	-7.8%	.0%
	Total	\$122,467,212	\$130,771,343	\$121,898,708	\$121,194,762	-1.0%	-.6%	22.07%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$45,947,998	\$14,952,250	\$20,253,361	\$58,528,644	27.4%	189.0%	10.66%
	Debt Services	\$36,760,443	\$40,741,675	\$43,580,819	\$49,300,906	34.1%	13.1%	8.98%
	Facilities Acquisition and Construction	\$13,495,684	\$13,612,476	\$22,065,350	\$21,195,237	57.1%	-3.9%	3.86%
	Athletic Coaches	\$2,397,783	\$3,247,515	\$3,302,786	\$3,213,535	34.0%	-2.7%	.59%
	Nonpublic School Pupil Services	\$1,102,660	\$1,484,892	\$1,563,019	\$1,947,272	76.6%	24.6%	.35%
	Community Service Operations	\$1,489,415	\$1,718,056	\$1,768,783	\$1,846,542	24.0%	4.4%	.34%
	Common School Fund	\$2,466,849	\$2,559,968	\$1,739,822	\$1,632,535	-33.8%	-6.2%	.30%
	Nonprogramed Charges	\$164,269	\$161,110	\$149,438	\$143,048	-12.9%	-4.3%	.03%
	Welfare Activities Services	\$54,031	\$100,736	\$58,518	\$112,806	108.8%	92.8%	.02%
	Civic Services	\$0	\$0	\$38,859	\$71,054	N/A	82.8%	.01%
	Total	\$103,879,131	\$78,578,678	\$94,520,755	\$137,991,579	32.8%	46.0%	25.13%
	Grand Total	\$530,113,735	\$525,229,454	\$524,980,979	\$549,128,429	3.6%	4.6%	100.0%